

## O &amp; M COST ESTIMATE DETAILS

Description	Qty	Unit	Material Unit Cost	Labor Unit Cost	Equip Unit Cost	Total Cost	Comments
<b>Annual Costs</b>							
Operation Costs	1	YR	0	509,000	0	\$509,000	Based on existing plant O&M costs calculated over 12/98 to 9/00; excludes outside analytical services & non routine maintenance asm 2% of subtotal after allowance of HDS upgrade
Maintenance Costs @ 2%	1	YR	0	90,707	0	\$90,707	
HDS Effluent Pump Station	1	YR	46,800	0	0	\$46,800	
Media Filters	1	YR	97,500	0	0	\$97,500	
Backwash Pumping	1	YR	8,775	0	0	\$8,775	
Building (not incl HDS)	1	YR	0	2,400	0	\$2,400	
						\$755,182	
Contingency	10%					\$75,518	
<b>Subtotal</b>						<b>\$831,000</b>	
Lime Savings Estimated at 10% Reduction in Lime Use						(\$34,000)	Annual lime cost without mitigations estimated at \$335,000/year
<b>Total Annual Cost With Savings</b>						<b>\$797,000</b>	
<b>NPV of Annual O&amp;M Costs (30 years @ 7%)</b>						<b>\$9,890,000</b>	